



DEPARTMENT SUMMARY

Mayor and City Council

Establish policy, approve programs, and oversee the financial affairs of the City to govern the City of Santa Barbara.

About Mayor and City Council

The Office of the Mayor and six City Councilmembers comprise the City Council. The Mayor presides over the City Council meetings held weekly in open public session in the Council Chamber.

The seven-member governmental body serves the City at large. Its duties under the City Charter include approval of the Annual Budget and oversight of the financial affairs of the City. The Mayor and City Councilmembers appoint the City Administrator and the City Attorney. The City Council has the power to adopt ordinances and resolutions; make appointments to advisory boards and commissions; establish policy and approve programs; act on program and administrative recommendations of City staff; appropriate funds and approve contracts; and respond to concerns and needs of residents.

The Mayor and Councilmembers serve as the Board Members of the Redevelopment Agency. Individually, Councilmembers may represent the City by serving on state and regional boards and local civic organizations.

Staff to the Mayor and City Councilmembers assist in responding to numerous calls and letters from citizens each week, including conducting research and drafting responses.

The Mayor and City Council oversee and evaluate the programs and accomplishments of departments.

Fiscal Year 2010 Budget Highlights

The Mayor and Council will oversee the:

- General Plan update;
- Airport terminal remodel;
- Sustainable Santa Barbara Program;
- Continuing support for the youth of the community;
- City's capital and transportation needs and funding options; and
- Adoption of the City's budget



DEPARTMENT SUMMARY

Mayor and City Council

Department Financial and Staffing Summary

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	9.00	9.00	9.00	9.00
Hourly Employee Hours	1,200	1,200	1,200	0
Revenues				
Overhead Allocation Recovery	\$ 441,044	\$ 460,891	\$ 460,891	\$ 349,860
Other Revenue	1,589	-	-	-
General Fund Subsidy	359,729	396,901	356,982	416,739
Total Department Revenue	\$ 802,362	\$ 857,792	\$ 817,873	\$ 766,599
Expenditures				
Salaries and Benefits	\$ 537,938	\$ 585,922	\$ 540,831	\$ 562,169
Supplies and Services	260,170	267,870	275,031	203,630
Special Projects	4,254	4,000	2,011	800
Total Department Expenditures	\$ 802,362	\$ 857,792	\$ 817,873	\$ 766,599

The Office of the Mayor and City Council is budgeted in the General Fund.



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Response to Economic Crisis

Amount Needed to Balance

All departments have been directed to cut their budgets and/or identify additional revenues totaling \$7.4 million. The Mayor and Council's Office prepared a budget that meets their respective share of the \$7.4 million citywide adjustment amount by reducing costs by approximately \$84,000.

Balancing Strategy

Reduction in Non-Personnel Costs (\$83,614)

To prepare a balanced budget, the budget for meeting and travel and interns for the Mayor and each Councilmember was reduced by over \$66,000, reflecting a 75% decline in costs in this area. Dues and memberships were reduced by over \$14,000. The remaining balance of \$4,000 involved significant reductions to special supplies, printing, publications, and Sister City Committee costs.

Service Level Impacts

The proposed budget consists primarily of salary and benefit costs for the Mayor and Council and two administrative support staff. The budget reductions will not significantly impact service levels to the public. The lower meeting and travel budget may reduce the city's involvement and representation in state and national discussions for local government leaders.

PROGRAMS & SERVICES

MAYOR AND CITY COUNCIL PROGRAM

➤ Mayor and City Council



RECENT PROGRAM ACHIEVEMENTS

The City Council adopted the Fiscal Year 2009 budget within the established timeline.

Mayor and City Council

(Program No. 1111)

Mission Statement

Establish policy, approve programs, and oversee the financial affairs of the City to govern the City of Santa Barbara.

Program Activities

- Respond to the needs and concerns of citizens.
- Establish policy and approve programs.
- Oversee the City's finances.
- Oversee and evaluate the programs and accomplishments of departments.
- Serve as liaisons on all City boards, commissions, and advisory groups and appointees on regional, state, and national committees.
- Advise staff on pending litigation and personnel issues.
- Create City Council Goals to guide department budget and program decisions.

Key Objectives for Fiscal Year 2010

- Hold weekly Council Meetings to set policy and act on recommendations from staff.
- Adopt the Fiscal Year 2011 budget by June 30, 2010.
- Act on staff and Advisory Board and Commission recommendations at weekly Council meetings.
- Appoint members to the City Advisory Boards and Commissions twice annually.
- Provide guidance to the City's negotiating team related to collective bargaining agreements and other employee compensation decisions.

Financial and Staffing Information

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Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Council meetings held	85	70	80

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